XIII. Capital Facilities

A. Introduction

Purpose of the Capital Facilities Plan

The Capital Facilities Element is a six-year plan for fully funded capital improvements that supports the City's current and future population and economy. It also includes a list of transportation projects over a 12-year period in time as noted in the combined Tables CF-8 and CF-8A. The principal criteria for identifying needed capital improvements are level of service standards (LOS). The Capital Facilities Element contains level of service standards for each public facility, and requires that new development be served by adequate facilities. The element also contains broad goals and specific policies that guide implementation of adequate public facilities.

The purpose of the Capital Facilities Element is threefold:

(1) To establish sound fiscal policies to guide Kirkland in planning for public facilities;

(2) Identify facilities needed to support growth and development consistent with the policies of the Comprehensive Plan; and

(3) Establish adopted standards for levels of service.

What is a capital facility or capital improvement project?

Capital improvements include: the construction of new facilities; the expansion, large-scale renovation, or replacement of existing facilities; and the acquisition of land or the purchase of major pieces of equipment, including major replacements funded by the equipment rental fund or those that are associated with newly acquired facilities.

A capital improvement must meet all of the following criteria:

- It is an expenditure that can be classified as a fixed asset.
- It has an estimated cost of $50,000 or more (with the exception of land).
- It has a useful life of 10 years or more (with the exception of certain equipment which may have a short life span).

Why plan for capital facilities?

Growth Management

Capital facilities plans are required in the Comprehensive Plan in order to:

- Provide capital facilities for land development that is envisioned or authorized by the Land Use Element of the Comprehensive Plan.
- Maintain the quality of life for the community by establishing and maintaining level of service standards for capital facilities.
- Coordinate and provide consistency among the many plans for capital improvements, including:
  - Other elements of the Comprehensive Plan;
  - Master plans and other studies of the local government;
  - The plans for capital facilities of State and/or regional significance;
  - The plans of other adjacent local governments; and
  - The plans of special districts.
- Ensure the timely provision of adequate facilities as required in the GMA.
- Document all capital projects and their financing.

The Capital Facilities Element is the element that guides the City in the construction of its physical improvements. By establishing levels of service as the

basis for providing capital facilities and for achieving concurrency, the Element determines the quality of improvements in the community. The requirement to fully finance the Capital Facilities Plan (or else revise the Land Use Plan) provides a reality check on the vision set forth in the Comprehensive Plan.

GOOD MANAGEMENT

Planning for major capital facilities and their costs enables the City to:

(a) Identify the need for facilities and the need for revenues to pay for them;

(b) Estimate eventual operation and maintenance costs of new capital facilities that impact budgets;

(c) Take advantage of sources of revenue (i.e., grants, Public Works Trust Fund, loans, impact fees, real estate excise taxes) that require a Capital Facilities Plan in order to qualify for the revenue; and

(d) Improve ratings on bond issues when the City borrows money for capital facilities (thus reducing interest rates and the cost of borrowing money).

Capital Facilities Element vs. Capital Improvement Program

The Capital Facilities Element contains goals and policies to:

- Guide construction of capital improvements to provide new capacity to accommodate growth.
- Ensure that the City's existing infrastructure is maintained.

The Capital Facilities Element also contains the Capital Facilities Plan (CFP) that consists of capital projects needed to maintain the adopted level of service standards. The goals and policies in the Capital Facilities Element establish the need for the projects in the Capital Facilities Plan (CFP).

The City's Capital Improvement Program (CIP) addresses construction and acquisition of major capital facilities. Similar to the CFP, the CIP includes projects that provide new capacity to maintain level of service standards. The CIP also includes maintenance, repair, and replacement projects that do not add new capacity but preserve existing infrastructure. The CIP may contain projects that are unfunded. The Capital Facilities Element, on the other hand, must be balanced – all projects must have an identified funding source.

Explanation of Levels of Service

Levels of service are usually quantifiable measures of the number, size and extent of public facilities that are provided to the community. Levels of service may also measure the quality of some public facilities.

Typically, measures of levels of service are expressed as ratios of facility capacity to demand. Table CF-1 lists examples of levels of service measures for some capital facilities:

Table CF-1
Sample Level of Service Measurements

Type of Capital Facility	Sample Level of Service Measure
Fire and EMS	Response time per % of incidents
Parks	Acres per 1,000 population
Roads and Streets	Ratio of actual volume to design capacity
Schools	Students per classroom
Sewer	Gallons per customer per day Effluent quality
Surface Water	Manage runoff to maintain water quality and to preserve hydrologic system and fish/wildlife habitat
Water	Gallons per customer per day Water quality

In order to make use of the level of service method, the City selects the way in which it will measure each facility (i.e., acres, gallons, etc.), identifies the desired

level of service for each measurement and then compares the current level of each service to the desired level. For example, the desired standard for parks might be five acres per 1,000 population, but the current level of service may be 2.58 acres per 1,000, which is less than the desired standard.

Setting the Standards for Levels of Service

The GMA requires the Capital Facilities Plan to be based on standards for service levels that are measurable and financially feasible.

Because the need for capital facilities is largely determined by the levels of service that are adopted, the key to influencing the Capital Facilities Element is to influence the selection of the level of service standards. Level of service standards are measures of the quality of life of the community. The standards should be based on the community's vision of its future and its values.

The needs for capital facilities are determined by comparing the inventory of existing facilities to the amount required to achieve and maintain the level of service standard. More details can be found in Appendix A, Level of Service Methodology.

Community values and desires change and evolve and funding levels fluctuate; therefore, adjustments to level of service standards will be required over time. Level of service standards may be modified depending on changing priorities. The challenge is to balance the need for reliability (i.e., development should be able to count on the timely provision of improvements) with being responsive to changing conditions.

While level of service standards are measurements of the performance of facilities, other goals and policies as well as the Vision Statement should also be considered when making decisions on capital improvement projects and facilities.

What is concurrency?

The concurrency requirement in the Growth Management Act mandates that capital facilities be coordinated with new development or redevelopment. Kirkland's concurrency ordinance fulfills this requirement. The City has determined that roads, water and sewer facilities must be available concurrent with new development or redevelopment. This means that adequate capital facilities have to be finished and in place before, at the time, or within a reasonable time period (depending on the type of capital facility needed) following the impacts of development.

Adequate capital facilities are those facilities which have the capacity to serve the development without decreasing the adopted levels of service for the community below accepted standards.

Concurrency is determined by comparing the available capacity of road, water and sewer facilities to the capacity to be used by new development. Capacity is determined by the City's adopted LOS standards. If the available capacity is equal to or greater than the capacity to be used by new development, then concurrency is met. If the available capacity is less than the capacity to be used by new development, then concurrency is not met. Policies CF-4.3 and CF-5.2 below address what options are available to the developer and/or by the City if concurrency is not met.

Meeting concurrency requires a balancing of public and private expenditures. Private costs are generally limited to the services directly related to a particular development. The City is responsible for maintaining adequate system capacity that will meet adopted LOS standards.

Relationship to Other Elements

The Capital Facilities Plan ensures that the public facilities needed to support many of the goals and policies in the other elements are programmed for construction. Level of service standards for capital facilities are derived from the growth projections contained within the Land Use Element. The Land Use Element also calls for phasing increases in residential and commercial densities to correspond with the availability of public facilities necessary to support

new growth. The Capital Facilities Element also ensures that the residential development identified in the Housing Element is supported by adequate improvements (such as sewer, surface water, etc.).

All of the funded projects on the 2022 Transportation Project List in Table T-5 are reflected in the Capital Facilities Element.

The Capital Facilities Element is supported by the Transportation, Utilities, Public Services and Parks, Recreation and Open Space Elements. Each of these provide the policy direction, and the Capital Facilities Element incorporates the level of service standards and funding plan to pay for and construct the physical improvements.

B. Capital Facilities Goals and Policies

Goal CF-1: Contribute to the quality of life in Kirkland through the planned provision of public capital facilities and utilities.

Goal CF-2: Provide a variety of responses to the demands of growth on capital facilities and utilities.

Goal CF-3: Identify level of service standards that ensure adequate public facilities to serve existing and future development.

Goal CF-4: Ensure that water, sewer, and transportation facilities necessary to support new development are available and adequate concurrent with new development, based on the City's adopted level of service standards.

Goal CF-5: Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.

Goal CF-6: Ensure that the Capital Facilities Element is consistent with other City, local, regional, and State adopted plans.

Capital Facilities for Quality of Life

One of the basic premises of this Element is that the provision of public facilities contributes to our quality of life. Fire stations, roads, parks, and other facilities are a physical reflection of community values. The challenge is in keeping up with the demands for new or enhanced facilities as growth occurs or as needs change.

Goal CF-1: Contribute to the quality of life in Kirkland through the planned provision of public capital facilities and utilities.

Policy CF-1.1:

Determine needed capital facilities and utilities based on adopted level of service and forecasts of growth in accordance with the Land Use Element.

Levels of service are measurements of the quantity and quality of public facilities provided to the community. By comparing the inventory of existing facilities to the amount required to achieve and maintain the level of service standard, the needs for capital facilities can be determined.

Policy CF-1.2:

Design public facilities to be sensitive in scale and design with surrounding uses, and to incorporate common design elements which enhance a sense of community and neighborhood identity.

As the Vision Statement and Framework Goals describe, a high priority for Kirkland residents is maintaining and enhancing Kirkland's strong sense of community and neighborhood identity. To achieve this, it is important that public facilities are compatible in building height, bulk, and materials with adjacent uses.

Policy CF-1.3:

Encourage public amenities and facilities which serve as catalysts for beneficial development.

Framework Goal 4 strives to promote a healthy economy. Certain public facilities, such as parks, utility lines, and roads, add to the economic viability of surrounding private development. By providing these improvements, the City creates an environment which attracts desirable economic activities.

Policy CF-1.4:

Protect public health and environmental quality through the appropriate design and installation of public facilities and through responsible maintenance and operating procedures.

As the Vision Statement and Framework Goal 5 describe, another high priority for Kirkland residents is protecting the environment. By designing, installing, and maintaining public facilities that are protective of the natural environment, the City can take leadership in preserving the sensitive areas in Kirkland.

Policy CF-1.5:

Promote conservation of energy, water, and other natural resources in the location and design of public facilities and utilities.

Through the location and design of public facilities and utilities, the City can conserve energy, water, and other natural resources and minimize impacts to the environment. One example is preserving natural drainage systems rather than relying on piped storm systems. Another example is locating facilities convenient to the population served.

RESPONSES TO GROWTH

The Growth Management Act requires that the City both accommodate its fair share of the forecasted regional growth and, at the same time, provide and maintain acceptable level of service standards that are financially feasible. The Act also requires the City to ensure that the public facilities and services necessary to support development are available for occupancy and use without decreasing the adopted level of service standards.

Goal CF-2: Provide a variety of responses to the demands of growth on capital facilities and utilities.

Policy CF-2.1:

Concentrate land use patterns to encourage efficient use of transportation, water, sewer and surface water management facilities and solid waste, police, and fire protection services in order to reduce the need to expand facilities and services.

Land use patterns, including density, location and type and mix of uses, affect the demands on all public facilities and the levels of service provided to each neighborhood. One example is encouraging new development or redevelopment where public facilities already exist which may alleviate the need for constructing new facilities.

Policy CF-2.2:

Make efficient and cost-effective use of existing public facilities using a variety of techniques, including low impact development techniques and sustainable building practices.

The City can be cost-effective with its public facilities by establishing conservation programs in City buildings for energy consumption, materials, and equipment usage. Reducing demand is a cost-effective use of facilities by controlling the extent and nature of the public's demand on City services. Improved scheduling can also add to the efficient and cost-effective use of facilities. Low impact development techniques and sustainable building practices also offer efficient and cost-effective use of public facilities while providing environmental benefits. The practices include integrated building and site design, reduced impervious surface, reused waste water for irrigation, alternative sidewalk design, and landscaping used to reduce heat emissions and filter surface runoff.

The City should take a leadership role in the community by using and promoting these practices. In addition, the City should maintain existing public facilities to protect the community's investment in these facilities.

Policy CF-2.3:

Provide additional public facility capacity consistent with available funding when existing facilities are used to their maximum level of efficiency.

Before additional facilities are built, existing facilities should be used to the maximum extent possible by efficient scheduling and demand management. When increased capacity is warranted, costly retrofits should be avoided by incorporating all improvements up front. For example, the addition of bike lanes identified in the City's Nonmotorized Plan should be included when streets are widened, or newly constructed.

Policy CF-2.4:

If all other responses to growth fail, then restrict the amount and/or location of new development in order to preserve the level of service of public facilities and utilities.

The Growth Management Act provides that funding and LOS standards can be adjusted to accommodate new development or redevelopment and still meet the concurrency test (see discussion in the Introduction, "What is concurrency?," in this Element). However, if these adjustments are unacceptable, then the amount, location, or phasing of new development should be restricted.

LEVEL OF SERVICE STANDARDS AND CONCURRENT PROVISION OF ADEQUATE PUBLIC FACILITIES

Level of service standards are the benchmark the City uses to determine the adequacy of public facilities to serve existing and new development. The City may choose the level of service standards it desires, but they must be achievable with existing facilities plus any additional capital improvement projects identified in the Comprehensive Plan.

Goal CF-3: Identify level of service standards that ensure adequate public facilities to serve existing and future development.

The Capital Improvements Schedule and Financing Plan assures that adequate public facilities can be provided concurrent with their demands. The City must ensure that the improvements are made in a timely manner so as to not jeopardize concurrency requirements. One of the basic goals of GMA is to ensure that growth does not outpace the demand for public facilities. In that sense, the community is assured that its infrastructure needs are met when development occurs.

SEWER AND WATER FACILITIES

Water and sewer facilities are essential to public health. Therefore, they must be available and adequate upon first use of development. The Growth Management Act permits up to six years to achieve standards for transportation facilities after new development is completed.

Policy CF-3.1:

Use the following level of service standards for determining the need for public sewer and water facilities:

Table CF-2
Sewer and Water Level of Service

Facility	Standard
Water distribution	113 gallons/day/capita
Water storage	190 gallons/capita (includes 1.5 million gallons for fire storage)
Sanitary sewer collection	100 gallons/day/capita

Sewer and water facilities are essential to the protection and enhancement of public health. While the City does not provide the source for water, nor the treat-

ment for sewer, level of service standards are used to determine the capacity of facilities to accommodate growth at the local and regional level.

TRANSPORTATION

Policy CF-3.2:

Utilize the following vehicular peak-hour standards for the transportation subareas of the City:

Table CF-3
Maximum Allowed Subarea Average V/C Ratio for System Intersections and Maximum Allowable V/C Ratio for Individual System Intersections

Use as Maximum Allowed Average V/C after January 1st ⇨	2004	2005	2006	2007	2008
Forecast for Year ⇨	2009	2010	2011	2012	2013
Subarea	Average V/C Ratio				
Southwest	0.89	0.89	0.89	0.90	0.90
Northwest	0.88	0.89	0.89	0.90	0.91
Northeast	0.86	0.87	0.87	0.88	0.89
East	1.04	1.04	1.04	1.05	1.05
Maximum Allowable V/C ratio for Individual System Intersections	1.40	1.40	1.40	1.40	1.40

*See Transportation Element for definition of V/C ratio and further explanation of the vehicular Level of Service Standard.

Table CF-4
2003 and Forecasted Subarea Average LOS for System Intersections

Subarea Average V/C Ratio			
Subarea	2003 Traffic Count	2009	2022
Southwest	0.77	0.89	0.92
Northwest	0.83	0.88	1.05
Northeast	0.76	0.86	0.99
East	0.94	1.04	1.08

*2009 includes 2003 existing traffic plus projects approved but not yet built.

TRANSIT

Policy CF-3.3:

Strive to achieve a 65 percent SOV and a 35 percent non-SOV level of work trips by 2022.

The mode split goal is intended to measure how successful we are in providing travel options or reducing demand for single-occupant vehicles. The targets have been incorporated into the City's traffic model in order to determine vehicular level of service. Please refer to the Transportation Element and Introduction, Setting the Standards for Levels of Service, in this Element for further discussion.

OTHER PUBLIC FACILITIES

The "concurrency" requirement does not apply to the facilities listed in Table CF-5. New development will not be denied based on the standard found in Table CF-5. However, mitigation, impact fees, or other developer contributions may be required to meet the standards for the public facilities found in Table CF-5 for level of service.

Policy CF-3.4:

Use the following level of service standards to determine the need for public facilities:

Table CF-5
Six-Year Public Facilities
Level of Service

Facility	Standard
Surface water management	Convey, detain and treat storm-water runoff to maintain water quality and preserve hydrologic system and fish/wildlife
Fire and EMS	Response times: • Emergency medical: 5 minutes to 90% of all incidents • Nonemergency medical: 10 minutes to 90% of all incidents • Fire suppression: 5.5 minutes to 90% of all incidents

Table CF-5
Six-Year Public Facilities
Level of Service (Continued)

Neighborhood parks	2.1 acres/1,000 persons
Community parks	2.1 acres/1,000 persons
Nature parks	5.7 acres/1,000 persons
Indoor (nonathletic) recreation space	700 sq. ft./1,000 persons
Indoor (athletic) recreation space	500 sq. ft./1,000 persons
Bicycle facilities	46.2 miles
Pedestrian facilities	118 miles
Completion of bicycle network by 2022	64%
Completion of pedestrian network by 2022	72%

Although the above level of service standards are not tied directly to concurrency requirements, they are important to the City's functioning and the City should strive to meet or exceed them. The LOS standards identified here are one factor to consider when making decisions on these types of capital projects. Other factors which should be considered are:

- Community goals and values;
- System connections (trails, sidewalks, and pathways);
- Location and proximity to population served.

Policy CF-3.5:

Provide, or arrange for others to provide, the capital improvements listed in this Capital Facilities Plan needed to achieve and maintain standards adopted in this Plan.

While the City is responsible for its Capital Improvement Program, in many cases, capital facilities are provided by others – such as the State, developers, or

special districts. The City should coordinate the provision of these facilities in order to ensure that the levels of service identified in the plan can be achieved.

CONCURRENCY

Goal CF-4: Ensure that water, sewer, and transportation facilities necessary to support new development are available and adequate concurrent with new development, based on the City's adopted level of service standards.

Policy CF-4.1:

Monitor the levels of service for water, sewer and transportation facilities and ensure that new development does not cause levels of service to decline below the adopted standards.

The City should evaluate the capacity needs of new development against existing or planned capacity to ensure that the adopted levels of service are maintained for water, sewer, and transportation.

Policy CF-4.2:

Ensure levels of service for water and sewer are adequate no later than occupancy and use of new development.

Water and sewer facilities are essential to public health, therefore they must be available and adequate upon first use of development.

Policy CF-4.3:

Ensure levels of service for road facilities are met no later than six years after occupancy and use of new development.

The Growth Management Act allows up to six years to achieve standards for transportation facilities because they do not threaten public health, and because they are very expensive, and are built in large "increments" (i.e., a section of road serves many users).

Concurrency is a benchmark for determining the extent to which new development must address the impacts that it creates on selected facilities: water, sewer and roads. If concurrency is not met, several options (or a combination thereof) are available to meet concurrency:

(a) Improve the public facilities to maintain the levels of service; or

(b) Revise the proposed development to reduce impacts to maintain satisfactory levels of service; or

(c) Phase the development to coincide with the availability of increased water, sewer, and transportation facilities.

FUNDING AND FINANCIAL FEASIBILITY

Financial feasibility is required for capital improvements by the Growth Management Act. Estimates for funding should be conservative and realistic based on the City's historical track record. Financial commitments should be bankable or bondable. Voter-approved revenue, such as bonds, may be used, but adjustments must be made if the revenue is not approved. Adjustments can include substituting a different source of revenue, reducing the level of service, and/or reducing the demand for public facilities.

In addition, facilities should not be built if the provider cannot afford to operate and maintain them or to arrange for another entity to operate and maintain the facilities.

Goal CF-5: Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.

Policy CF-5.1:

Base the Capital Facilities Plan on conservative estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Financial feasibility is required for capital improvements, and "financial commitments" are required for transportation improvements. Estimates for funding should be conservative and realistic based on the City's historical track record. The forecasts need not be the most pessimistic estimate, but should not exceed the most likely estimate. "Financial commitments" should be bankable or bondable.

Policy CF-5.2:

Consider adjustments to the adopted levels of service, land use plan and/or revenue sources if funding is not available to finance capacity projects for capital facilities and utilities.

If projected funding is inadequate to finance needed capital facilities and utilities based on adopted level of service standards and forecasted growth, the City should make adjustments to one or more of the following:

- The level of service standard;
- The Land Use Element;
- The sources of revenue; and/or
- The timing of projects.

If new development would cause levels of service to decline, the City may allow future development to use existing facilities (thus reducing levels of service), or reduce future development (in order to preserve levels of service), or increase revenue (in order to purchase facility level of service to match future development). Naturally, the City can use a combination of these three strategies.

Policy CF-5.3:

Use a variety of funding sources to finance facilities in the Capital Facilities Plan.

The City's first choice for financing future capital improvements is to continue using existing sources of revenue that are already available and being used for capital facilities. These sources may include the following:

- Gas tax;
- Sales tax;
- Utility connection charges;
- Utility rates;
- Real estate excise tax;
- Interest income;
- Debt;
- Impact fee for roads and parks;
- Grants.

If these sources are inadequate, the City will need to explore the feasibility of additional revenues.

The second quarter percent real estate tax is limited by law to capital improvements for streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, sanitary sewer systems, and parks and recreational facilities (but not land acquisition for parks or recreational facilities). Local ordinance requires that the second quarter percent real estate tax must be used to fund transportation projects.

Impact fees are subject to a number of limitations in State law:

- Impact fees are authorized only for roads, parks, fire protection, and schools.
- There must be a balance between impact fees and other sources of public funds; the City cannot rely solely on impact fees.
- Impact fees can only be imposed for system improvements which:

  (a) Reasonably relate to the new development;

(b) Do not exceed a proportionate share of the costs related to the new development;

(c) Are used to reasonably benefit the new development; and

(d) Are not for existing deficiencies.

- Impact fee rates must be adjusted to reflect the payment of other taxes, fees, and charges by the development that are used for the same system improvements as the impact fee.

- Impact fees may serve in lieu of some of the facilities required to be provided by developers.

Impact fees for roads have replaced, in most cases, mitigation fees and concomitant agreements collected under the State Environmental Policy Act (SEPA) to create a more simplified and predictable system.

Policy CF-5.4:

Utilize the surface water utility to fund projects needed to meet established level of service standards.

One method for financing surface water management is a utility-based service charge. Municipal surface water utilities are established under Chapter 35.67 RCW and are funded through a monthly service charge. Rates are based on a charge per equivalent residential unit or on impervious area for commercial and industrial properties.

Policy CF-5.5:

Match revenue sources to capital projects on the basis of sound fiscal policies.

Sound fiscal policies include (a) cost effectiveness, (b) prudent asset and liability management, (c) limits to the length of financing to the useful life of the project, (d) efficient use of the City's borrowing capacity, and (e) maximize use of grants and other non-local revenues.

Policy CF-5.6:

Arrange for alternative financial commitments in the event that revenues needed for concurrency are not received from other sources.

The concurrency facilities (water, sewer, and transportation) must be built, or else desirable development that is allowed in the Comprehensive Plan may be denied. If the City's other financing plans for these facilities do not succeed, the City must provide a financial safety net for these facilities. One source of funding that is available at the discretion of the City Council is councilmanic bonds or revenue bonds (for utilities). The only disadvantage of these bonds is that their repayment is from existing revenues (that are currently used for other purposes which will be underfunded by the diversion to repayment of councilmanic bonds).

Policy CF-5.7:

Revise the financing plan in the event that revenue sources that require voter approval in a referendum are not approved.

The financing plan can use revenues that are subject to voter approval, such as bonds, but the plan must be adjusted if the revenue is not approved. Adjustments can include substituting a different source of revenue, reducing the level of service, and/or reducing the demand for public facilities.

Policy CF-5.8:

Ensure that the ongoing operating and maintenance costs of a capital facility are financially feasible prior to constructing the facility.

Facilities should not be built if the provider cannot afford to operate and maintain them.

Policy CF-5.9:

Ensure that new development pays a proportionate share of the cost of new facilities needed to serve such development, including transportation facilities, parks, or the extension of water and sewer lines as needed to serve the development proposal.

New development should contribute its proportionate share of the cost of facilities needed by the development. The contribution may be in the form of installing the improvements (i.e., extension of utility lines), a contractual agreement to contribute towards the installation of the facilities upon determination of need by the City, or in cash.

Policy CF-5.10:

> Where appropriate, the City may use local improvement districts or latecomer fees to facilitate the installation of public facilities needed to service new development.

Some new development may be able to fulfill its obligation by creating a special district. Others may be required to build (or pay for) entire facilities (i.e., a new road) to serve their development, but they may recoup some of the cost from other subsequent development ("latecomers") that use the excess capacity created by the new public facility.

CONSISTENCY WITH OTHER PLANS

Many of Kirkland's public facilities and utilities are integrally connected with other local and regional systems, such as water, sewer, surface water management, and fire and emergency management. In addition, parts of Kirkland receive water and sewer service from separate utility districts.

The Growth Management Act requires close coordination among local, regional, and State plans and programs. This requirement assumes that each jurisdiction is part of a larger whole and that the actions of one affect and are affected by the actions of other jurisdictions.

Goal CF-6: Ensure that the Capital Facilities Element is consistent with other City, local, regional, and State adopted plans.

The following documents have been reviewed and taken into consideration during the development of the Capital Facilities Element. These are considered to be "functional or management plans." They are intended to be more detailed, often noting technical specifications and standards. They are designed to be an implementation tool rather than a policy-guiding document.

Table CF-6
Functional and Management Plans

City of Kirkland Fire Protection Master Plan
City of Kirkland Comprehensive Water Plan
City of Kirkland Comprehensive Sewer Plan
City of Kirkland 2011-2016 Capital Improvement Programs
Surface Water Master Plan
Active Transportation Plan
Commute Trip Reduction Basic Plan
Natural Resource Management Plan
Parks, Recreation and Open Space Plan
Downtown Strategic Plan
Housing Strategy Plan
King County Solid Waste Division Comprehensive Solid Waste Management Plan
Northshore Utility District Comprehensive Water Plan
Northshore Utility District Sewer and Water Plan
Lake Washington School District Capital Facilities Plan
Shoreline Restoration Plan

Policy CF-6.1:

> In the event of any inconsistency between the City's Comprehensive Plan and a functional or management plan, the Comprehensive Plan will take precedence.

As required under the Growth Management Act, the Comprehensive Plan is the overall plan to which all other functional plans must be consistent. Table C-6 above lists the City's major functional and management plans. As functional and management plans are updated, they may result in proposed revisions to the Comprehensive Plan.

C. CAPITAL FACILITIES PLAN

Introduction

The following Tables CF-8 through CF-12 list the capital improvement projects for the six-year planning period for transportation, utilities, parks, and fire and a four-year period for transportation projects beyond the six-year planning period. In each table, the projects are grouped into one or more of the three categories:

- Funded projects;
- Utility funded projects;
- Bond projects.

The cost of each capital improvement project is shown in current dollars – no inflation factor has been applied. Costs will be revised as part of the review and update of the Comprehensive Plan together with the Capital Improvement Program.

Most of the funded projects for transportation and utilities are needed to meet the adopted six-year LOS standards for concurrency. In addition, many of the capital improvement projects listed will meet the adopted LOS standards, eliminate existing deficiencies, make available adequate facilities for future growth, and repair or replace obsolete or worn out facilities.

Projects

FUNDED PROJECTS – TRANSPORTATION, UTILITIES, STORMWATER, PARKS, AND FIRE AND EMERGENCY SERVICES

Tables CF-8 through CF-12 contain a list of funded capital improvements along with a financing plan. Specific funding sources and amounts of revenue are shown which will be used to pay for the proposed funded capital projects. The funding sources for the funded projects are a reflection of the policy direction within the text of this Element.

The revenue forecasts and needed capital projects are based on the Capital Improvement Program. When the Capital Improvement Program (CIP) is updated, the projects within the Capital Facilities Plan should be changed to match the CIP document.

Transportation projects are found in Tables CF-8, CF-8A and CF-9. They include nonmotorized, street and traffic intersection improvements. Transportation grants require matching City funds so the City should provide the funds from the funding sources found in Policy CF-5.3.

Table CF-8 contains the funded six-year project list and Table CF-8A is a six-year financing plan for transportation projects beyond the adopted six-year Capital Facilities Plan. Table CF-9 contains both the funded and unfunded project list through 2022. As priorities change and/or projects on Tables CF-8 and CF-8A are completed, projects from the 2022-year list will be moved to these tables. A descriptive list of transportation projects through 2022 is found in Table T-5 and a map showing the location of the projects is found in Figure T-6 contained in the Transportation Element.

Table CF-10 contains the projects that are required to meet level of service standards for concurrency.

Funded water, sewer and surface water utility projects are found in Tables CF-10A and CF-10B.

Funded park projects are found in Table CF-11. Several of the park projects are funded with voter-approved bonds.

Funded fire protection and emergency services projects are found in Table CF-12.

Table CF-8^
Capital Facilities Plan: Transportation Projects – 2011-2016

SOURCES OF FUNDS

Revenue Type	Revenue Source	2011	2012	2013	2014	2015	2016	Six-Year Total
Local	Surface Water Fees	267,000	450,000	1,048,700	1,048,700	1,048,700	1,048,700	4,911,800
Local	Real Estate Excise Tax	1,330,000	1,376,000	1,432,000	1,408,000	1,473,000	1,399,000	8,418,000
Local	Sales Tax	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Local	Gas Tax	549,000	554,000	558,000	562,000	567,000	571,000	3,361,000
Local	Impact Fees (excluding Park Place and Totem Lake Mall)		619,000	391,300	391,300	391,300	391,300	2,184,200
Local	Reserves	1,614,000	640,000	500,000	500,000	500,000	500,000	4,254,000
Local	Transportation Benefit District	375,000	750,000	750,000	750,000	750,000	750,000	4,125,000
External	Grants	8,527,000	1,922,000					10,449,000
External	Developer Funded – Park Place (Including Impact Fees)		200,000	1,331,200	1,663,000	1,589,400	2,017,000	6,800,600
External	Developer Funded – Totem Lake (Including Impact Fees)		1,500,000	1,500,000				3,000,000
Total Sources		12,932,000	8,281,000	7,781,200	6,593,000	6,689,400	6,947,000	49,123,600

USES OF FUNDS

Funded Projects

Project Number	Project Title	2011	2012	2013	2014	2015	2016	Six-Year Total
ST 0006	Annual Street Preservation Program	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
ST 0006 001	Annual Street Preservation Program One-Time Capital	500,000						500,000
ST 0006 002	Annual Street Preservation Program One-Time Project		1,122,000					1,122,000
ST 0080	Annual Striping Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
ST 8888	Annual Concurrency Street Improvements		850,000	800,000	800,000	800,000	800,000	4,050,000
ST 9999	Regional Inter-Agency Coordination	40,000	40,000	40,000	40,000	40,000	40,000	240,000
NM 0012	Crosswalk Upgrade Program	70,000		70,000		70,000		210,000
NM 0057	Annual Sidewalk Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
NM 0066*	12th Avenue Sidewalk	102,000						102,000
NM 0067	Elementary School Walk Route Enhancements	798,000						798,000
NM 0070	Eastside Rail Corridor Acquisition	5,000,000						5,000,000
NM 8888	Annual Nonmotorized Program			950,000	1,000,000	1,000,000	1,000,000	3,950,000
TR 0078*	NE 85th St/132nd Ave NE Intersection Improvements (Phase I)		475,000					475,000
TR 0080*	NE 85th St/124th Ave NE Intersection Improvements		144,000					144,000
TR 0100[1]	6th St/Central Way Intersection Improvements	970,000	1,000,000					1,970,000
TR 0102	Growth and Transportation Efficiency Center (GTEC) Enhancements	443,000						443,000
TR 0111	Kirkland ITS Implementation Phase I	2,043,000						2,043,000
TR 0112	Downtown Pedestrian Safety Improvements – Central Way	16,000						16,000
TR 8888*	Annual Concurrency Traffic Improvements			140,000	140,000	140,000	140,000	560,000
	Subtotal 2011-2016 CIP Projects	12,932,000	8,581,000	4,950,000	4,930,000	5,000,000	4,930,000	39,323,000

Table CF-8^
Capital Facilities Plan: Transportation Projects – 2011-2016 (Continued)

Project Number	Project Title	2011	2012	2013	2014	2015	2016	Six-Year Total
TR 0056[1]	NE 85th St HOV Queue Bypass							–
TR 0065[1]	6th St/Kirkland Way Traffic Signal			200,000	364,000			564,000
TR 0082[1]	Central Way/Park Place Center Traffic Signal			200,000	366,000			566,000
TR 0090[1]	Lake Washington Blvd/NE 38th Place Intersection Improvements					1,300,000	653,000	1,953,000
TR 0096[1]	NE 132nd St/124th Ave NE Intersection Improvements						1,000,000	1,000,000
TR 0098[1]	NE 132nd St/116th Way NE – Totem Lake Blvd Intersection Improvements							–
TR 0103[1]	Central Way/4th St Intersection Improvements			31,200				31,200
TR 0104[1]	6th St/4th Ave Intersection Improvements			200,000	380,000			580,000
TR 0105[1]	Central Way/5th St Intersection Improvements			200,000	364,000			564,000
TR 0106[1]	6th St/7th Ave Intersection Improvements					89,400		89,400
TR 0107[1]	Market St/15th Ave Intersection Improvements					200,000	364,000	564,000
TR 0108[1]	NE 85th St/124th Ave NE Intersection Improvements		200,000	500,000	189,000			889,000
Subtotal Park Place Redevelopment Revenue-Related Projects		–	200,000	1,331,200	1,663,000	1,589,400	2,017,000	6,800,600
TR 0109[2]	Totem Lake Plaza/Totem Lake Blvd Intersection Improvements			1,500,000				1,500,000
TR 0110[2]	Totem Lake Plaza/120th Ave NE Intersection Improvements		1,500,000					1,500,000
Subtotal Totem Lake Mall Redevelopment Revenue-Related Projects		–	1,500,000	1,500,000	–	–	–	3,000,000
Total Funded Transportation Projects		12,932,000	8,281,000	7,781,200	6,593,000	6,589,400	6,947,000	49,123,600
SURPLUS (DEFICIT) of Resources		–	–	–	–	–	–	–

^ The transportation capital projects totaling $39,323,000 for the six-year period 2011-16 constitute the funded portion of the City's six-year transportation capital improvement plan (CIP). Other projects in this table include capital improvements that will be undertaken only if the proposed redevelopments (Park Place and/or Totem Lake) are completed. Project costs and associated funding beyond 2016 are estimates and do not reflect the City's adopted CIP.

*These projects provide new capacity towards concurrency.

[1] Projects associated with Park Place redevelopment.

[2] Projects associated with Totem Lake redevelopment.

Table CF-8A
Capital Facilities Plan: Transportation Projects – 2017-2022

SOURCES OF FUNDS

Revenue Type	Revenue Source	2017	2018	2019	2020	2021	2022	Six-Year Total	Multi-Year Total
Local	Surface Water Fees	1,048,700	1,048,700	1,048,700	1,048,700	1,048,700	1,048,700	6,292,200	11,204,000
Local	Real Estate Excise Tax	970,000	900,00	970,000	900,000	900,000	900,000	5,540,000	13,958,000
Local	Sales Tax	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	3,240,000
Local	Gas Tax	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	6,061,000
Local	Impact Fees (excluding Park Place and Totem Lake Mall)	391,300	391,300	391,300	391,300	391,300	391,300	2,347,800	4,532,000
Local	Reserves	480,000	480,000	480,000	480,000	480,000	480,000	2,880,000	7,134,000
Local	Transportation Benefit District	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	8,625,000
External	Grants	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	13,449,000
External	Developer Funded – Park Place (Including Impact Fees)	1,438,000	2,166,400					3,604,400	10,405,000
External	Developer Funded – Totem Lake (Including Impact Fees)				4,000,000			4,000,000	7,000,000
Total Sources		6,298,000	6,956,400	4,860,000	8,790,000	4,790,000	4,790,000	36,484,400	85,608,000

USES OF FUNDS

Funded Projects

Project Number	Project Title	2017	2018	2019	2020	2021	2022	Six-Year Total	Multi-Year Total
ST 0006	Annual Street Preservation Program	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000	30,000,000
ST 0006 001	Annual Street Preservation Program One-Time Capital							–	500,000
ST 0006 002	Annual Street Preservation Program One-Time Project							–	1,122,000
ST 0080	Annual Striping Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	3,000,000
ST 8888	Annual Concurrency Street Improvements	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	8,850,000
ST 9999	Regional Inter-Agency Coordination	40,000	40,000	40,000	40,000	40,000	40,000	240,000	480,000
NM 0012	Crosswalk Upgrade Program	70,000		70,000				140,000	350,000
NM 0057	Annual Sidewalk Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	2,400,000
NM 0066*	12th Avenue Sidewalk							–	102,000
NM 0067	Elementary School Walk Route Enhancements							–	798,000
NM 0070	Eastside Rail Corridor Acquisition							–	5,000,000
NM 8888	Annual Nonmotorized Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	9,950,000
TR 0078*	NE 85th St/132nd Ave NE Intersection Improvements (Phase I)							–	475,000
TR 0080*	NE 85th St/124th Ave NE Intersection Improvements							–	144,000
TR 0100[1]	6th St/Central Way Intersection Improvements							–	1,970,000
TR 0102	Growth and Transportation Efficiency Center (GTEC) Enhancements							–	443,000
TR 0111	Kirkland ITS Implementation Phase I							–	2,043,000
TR 0112	Downtown Pedestrian Safety Improvements – Central Way							–	16,000
TR 8888*	Annual Concurrency Traffic Improvements							–	560,000
	Subtotal Future Year Costs	4,860,000	4,790,000	4,860,000	4,790,000	4,790,000	4,790,000	28,880,000	68,203,000

Table CF-8A
Capital Facilities Plan: Transportation Projects – 2017-2022 (Continued)

Project Number	Project Title	2017	2018	2019	2020	2021	2022	Six-Year Total	Multi-Year Total
TR 0056[1]	NE 85th St HOV Queue Bypass		166,400					166,400	166,400
TR 0065[1]	6th St/Kirkland Way Traffic Signal							–	564,000
TR 0082[1]	Central Way/Park Place Center Traffic Signal							–	566,000
TR 0090[1]	Lake Washington Blvd/NE 38th Place Intersection Improvements							–	1,953,000
TR 0096[1]	NE 132nd St/124th Ave NE Intersection Improvements	1,438,000	2,000,000					3,438,000	4,438,000
TR 0098[1]	NE 132nd St/116th Way NE – Totem Lake Blvd Intersection Improvements							–	–
TR 0103[1]	Central Way/4th St Intersection Improvements							–	31,200
TR 0104[1]	6th St/4th Ave Intersection Improvements							–	580,000
TR 0105[1]	Central Way/5th St Intersection Improvements							–	564,000
TR 0106[1]	6th St/7th Ave Intersection Improvements							–	89,400
TR 0107[1]	Market St/15th Ave Intersection Improvements							–	564,000
TR 0108[1]	NE 85th St/124th Ave NE Intersection Improvements							–	889,000
Subtotal Park Place Redevelopment Revenue-Related Projects		1,438,000	2,166,400	–	–	–	–	3,604,400	10,405,000
TR 0109[2]	Totem Lake Plaza/Totem Lake Blvd Intersection Improvements				2,000,000			2,000,000	3,500,000
TR 0110[2]	Totem Lake Plaza/120th Ave NE Intersection Improvements				2,000,000			2,000,000	3,500,000
Subtotal Totem Lake Mall Redevelopment Revenue-Related Projects		–	–	–	4,000,000	–	–	4,000,000	7,000,000
Total Funded Transportation Projects		6,298,000	6,956,400	4,860,000	8,790,000	4,790,000	4,790,000	36,484,400	85,608,000
SURPLUS (DEFICIT) of Potential Development Revenue		–	–	–	–	–	–	–	–

*These projects provide new capacity towards concurrency.
[1] Projects associated with Park Place redevelopment.
[2] Projects associated with Totem Lake redevelopment.

Table CF-9
2022 Transportation Projects List (Funded – Unfunded)

Comp Plan ID Number	Project Description	Total Cost (1)	CIP Project Number	Funded in 6-yr CIP	Source Doc. (2)	Comp Plan Goal	2022 Concurrency Project
NM20-1	NE 100th St at Spinney Homestead Park Sidewalk Ph. II	$ 0.4	NM 0034		C, NM	T-2	
NM20-2	116th Ave NE Nonmotorized Facilities	$ 6.0	NM 0001		C, NM	T-2	
NM20-3	13th Ave Sidewalk (Phase II)	$ 0.4	NM 0054		C, NM	T-2	
NM20-4	Crestwoods Park/BNSFRR Ped/Bike Facility	$ 2.5	NM 0031		C, NM	T-2	
NM20-5	93rd Ave NE Sidewalk	$ 1.0	NM 0032		C, NM	T-2	
NM20-6	NE 52nd Street Sidewalk	$ 1.0	NM 0007		C, NM	T-2	
NM20-7	Cross Kirkland Trail	$ 6.1	NM 0024		C, NM	T-2, T-8	
NM20-8	122nd Ave NE Sidewalk	$ 0.9	NM 0055		C, NM	T-2	
NM20-9	104th Ave NE/NE 68th St. Lakeview Schl Wlk Rt Enhancements	$ 0.4	NM 0068		C, NM	T-2	
NM20-10	NE 100th Street Bike Lane	$ 1.6	NM 0036		C, NM	T-2	
NM20-11	NE 95th St Sidewalk (Highlands)	$ 0.6	NM 0045		C, NM	T-2	
NM20-12	18th Ave West Sidewalk	$ 2.3	NM 0046		C, NM	T-2	
NM20-13	116th Ave NE Sidewalk (South Rose Hill)	$ 0.4	NM 0047		C, NM	T-2	
NM20-14	130th Ave NE Sidewalk	$ 0.8	NM 0037		C, NM	T-2	
NM20-15	NE 90th St Bicycle/Ped Overpass Across I-405	$ 3.7	NM 0030		C, NM	T-2	
NM20-16A	NE 90th St Sidewalk (Phase I)	$ 1.2	NM 0056		C, NM	T-2	
NM20-16B	NE 90th St Sidewalk (Phase II)	$ 2.6	NM 0026		C, NM	T-2	
NM20-17	NE 60th St Sidewalk	$ 5.0	NM 0048		C, NM	T-2	
NM20-18	Forbes Valley Pedestrian Facility	$ 2.0	NM 0041		C, NM	T-2	
NM20-19	NE 126th St NM Facilities	$ 4.3	NM 0043		C, TL	T-2	
NM20-20	Crosswalk Upgrades (various locations)	$ 0.2	NM 0012	✓	C, NM	T-2	
NM20-21	Annual Pedestrian Improvements (various locations)		various		NM	T-2	
NM20-22	Annual Bicycle Improvements (various locations)		various		NM	T-2	
NM20-23	112th Ave NE Sidewalk	$ 0.5	NM 0049		C, NM	T-2	
NM20-24	NE 80th St Sidewalk	$ 0.9	NM 0050		C, NM	T-2	
NM20-25	Rose Hill Business District Sidewalks	$ 0.5	NM 0051		C, NM	T-2	
NM20-26	Kirkland Way Sidewalk	$ 0.4	NM 0063		C, NM	T-2	
NM20-27	NE 112th St Sidewalk	$ 0.6	NM 0053		C, NM	T-2	
NM20-28	Annual Sidewalk Maintenance Program	$ 1.2	NM 0057	✓	C, NM	T-2	
NM20-29	111th Ave NM/Emergency Access Connection		NM 0058		Highland	T-2	
NM20-30	6th Street Sidewalk	$ 0.4	NM 0059		C	T-2	
NM20-31	Elementary School Walk Route Enhancements	$ 0.8	NM 0067	✓	C	T-2	
NM20-32	Park Lane Pedestrian Corridor (Phase II)	$ 1.3	NM 0064		C	T-2	
NM20-33	100th Ave NE Bicycle Lanes	$ 0.2	NM 0069		C	T-2	
NM20-34	12th Ave Sidewalk	$ 0.4	NM 0066	✓	C	T-2	
NM20-35	Annual Nonmotorized Program	$ 4.0	NM 8888	✓	C	T-2	
NM20-36	NE 104th St Sidewalk	$ 1.8	NM 0061		C	T-2	
NM20-37	19th Ave Sidewalk	$ 0.8	NM 0062		C	T-2	

Subtotal Nonmotorized $ 57.2

Notes:
(1) '10 costs in thousands; funded projects indexed for inflation
(2) C = CIP, NM = Non-Cap list, P20 = 20-year list, 132 = 132nd Street Masterplan (2008), Highland = Highlands Neighborhood Plan

Table CF-9
2022 Transportation Projects List (Funded – Unfunded) (Continued)

Comp Plan ID Number	Project Description	Total Cost (1)	CIP Project Number	Fundad in 6-yr CIP	Source Doc (2)	Comp Plan Goal	2022 Concurrency Project
ST20-1	118th Ave NE Roadway Extension	$ 6.4	ST 0060		C, TL	T-4	
ST20-2	119th Ave NE Roadway Extension	$ 5.6	ST 0061		C, TL	T-4	
ST20-3	120th Ave NE Roadway Improvements	$ 9.0	ST 0063		C	T-1, T-4	✓
ST20-4	124th Ave NE Roadway Improvements	$ 10.0	ST 0059	✓	C	T-1, T-4	✓
ST20-5	124th Ave NE Roadway Widening Improvements	$ 20.0	ST 0064		C	T-4	
ST20-6	132nd Ave NE Roadway Improvements	$ 25.0	ST 0056		C	T-4	
ST20-7	98th Ave NE Bridge Replacement	$ 10.0	ST 0055		C	T-4	
ST20-8	120th Ave NE Roadway Extension	$ 16.0	ST 0073		TL	T-4	
ST20-9	NE 120th St Roadway Extension (east section)	$ 4.7	ST 0057		C	T-1, T-4	✓
ST20-10	120th Ave NE/Totem Lake Plaza Roadway Improvements	$ 3.0	ST 0070		TL	T-4	
ST20-11	NE 130th St Roadway Extension	$ 10.0	ST 0062		C	T-4	
ST20-12	NE 120th St Roadway Improvements (west section)	$ 5.9	ST 0072		TL	T-4	
ST20-13	Annual Street Preservation Program	$ 15.0	ST 0006	✓	C	T-4	
ST20-14	NE 132nd Street Rdwy Imprv – Phase I (west section)	$ 1.4	ST 0077		C, 132	T-4	
ST20-15	NE 132nd Street Rdwy Imprv – Phase II (mid section)	$ 0.3	ST 0078		C, 132	T-4	
ST20-16	NE 132nd Street Rdwy Imprv – Phase III (east section)	$ 1.1	ST 0079		C, 132	T-4	
ST20-17	Annual Striping Program	$ 1.5	ST 0080	✓	C	T-4	
ST20-18	Annual Conncurrency Street Improvements	$ 4.0	ST 8888	✓	C	T-4	✓
ST20-19	Annual Street Pres Program – One-time Project	$ 1.1	ST 0006	✓	C	T-4	
	Subtotal Streets	**$ 150.0**					
TR20-1	100th Ave NE/NE 124th St Intersection Improvements	$ 2.2	TR 0084		C	T-4	✓
TR20-2	Kirkland Way/BNSFRR Abutment/Intersection Improvements	$ 6.9	TR 0067		C	T-4, T-2	
TR20-3	6th Street/Kirkland Way Traffic Signal	$ 0.6	TR 0065	✓	C	T-4	
TR20-4	Totem Lake Blvd/120th Ave NE	$ 2.8	TR 0099		C	T-4	
TR20-5	NE 124th St/I-405 Queue Bypass (EB to SB)	$ 1.7	TR 0057		C	T-1, T-4, T-5	✓
TR20-6	NE 85th St/120th Ave NE Intersection Improvements	$ 5.3	TR 0088		C	BKR, T-1, T-4	✓
TR20-7	NE 85th St/132nd Ave NE Intersection Improvements	$ 1.8	TR 0089		C	BKR, T-1, T-4	
TR20-8	NE 85th St HOV/I-405 Queue Bypass	$ 0.8	TR 0056		C	T-1, T-4, T-5	✓
TR20-9	Lake Wash Blvd/Northup Way Queue Bypass	$ 6.6	TR 0068		C	T-4	
TR20-10.1	NE 116th St/I-405 Queue Bypass	$ 7.3	TR 0072		C	T-1, T-4, T-5	
TR20-10.2	NE 85th St/I-405 Queue Bypass	$ 1.8	TR 0074		C	T-1, T-4, T-5	
TR20-10.3	NE 70th St/I-405 Queue Bypass	$ 1.7	TR 0073		C	T-1, T-4, T-5	
TR20-10.4	NE 124th St/I-405 Queue Bypass (WB to NB)	$ 1.3	TR 0075		C	T-1, T-4, T-5	✓
TR20-11.1	Kirkland Ave/Lake Street South				P20	T-4	
TR20-11.2	Lake Street South/2nd Ave South				P20	T-4	
TR20-11.3	Market Street/Central Way				P20	T-4	
TR20-11.4	Market Street/7th Avenue NE				P20	T-4	
TR20-11.5	NE 53rd Street/108th Ave NE				P20	T-4	
TR20-11.6	NE 60th Street/116th Ave NE				P20	T-4	
TR20-11.7	NE 60th Street/132nd Avenue NE				P20	T-4	
TR20-11.8	NE 64th Street/Lake Washington Blvd				P20	T-4	
TR20-11.9	NE 70th Street/120th Avenue NE or 122nd Avenue NE				P20	T-4	
TR20-11.10	NE 80th Street/132nd Avenue NE				P20	T-4	
TR20-11.11	NE 112th Street/124th Avenue NE				P20	T-4	
TR20-11.12	NE 116th Street/118th Street NE				P20	T-4	
TR20-11.13	NE 116th Street/124th Avenue NE	$ 1.7	TR 0092		C	T-4	

Notes:
(1) '10 costs in thousands; funded projects indexed for inflation
(2) C = CIP, NM = Non-Cap list, P20 = 20-year list, 132 = 132nd Street Masterplan (2008), Highland = Highlands Neighborhood Plan

Table CF-9
2022 Transportation Projects List (Funded – Unfunded) (Continued)

Comp Plan ID Number	Project Description	Total Cost (1)	CIP Project Number	Funded in 6-yr CIP	Source Doc.(2)	Comp Plan Goal	2022 Concurrency Project
TR20-11.14	NE 126th Street/132nd Place NE				P20	T-4	
TR20-11.15	NE 128th Street/Totem Lake Blvd				P20	T-4	
TR20-11.16	NE 100th Street/132nd Avenue NE				P20	T-4	
TR20-11.17	Market Street/Forbes Creek Drive				P20	T-4	
TR20-11.18	NE 112th Street/120th Avenue NE				P20	T-4	
TR20-11.19	Totem Lake Blvd/120th Avenue NE				P20	T-4	
TR20-12	NE 70th Street/132nd Ave NE Intersection Imp	$ 4.6	TR 0086		C	T-4	✓
TR20-13	Lake Wash Blvd/NE 38th Place Intersection Imp	$ 0.5	TR 0090	✓	C	T-4	
TR20-14	NE 124th St/124th Ave NE Intersection Imp	$ 3.5	TR 0091		C	T-4	
TR20-15	NE 132nd Street/100th Ave NE Intersection Imp	$ 3.0	TR 0083		C	T-4	✓
TR20-16	Central Way/Park Place Center Traffic Signal	$ 0.2	TR 0082	✓	C	T-4	
TR20-17	NE 132nd Street/124th Ave NE Intersection Imp	$ 5.7	TR 0096		C	T-4	✓
TR20-18	NE 132nd Street/116th Way NE Intersection Imp	$ 0.3	TR 0098		C	T-4	✓
TR20-19	6th Street/Central Way Intersection Imp	$ 3.6	TR 0100	✓	C	T-4	
TR20-20	Central Way/4th Street Intersection Imp	$ 0.03	TR 0103	✓	C	T-4	
TR20-21	6th Street/4th Ave Intersection Imp	$ 0.6	TR 0104	✓	C	T-4	
TR20-22	Central Way/5th Street Intersection Imp	$ 0.6	TR 0105		C	T-4	
TR20-23	6th Street/7th Ave Intersection Improvements	$ 0.1	TR 0106		C	T-4	
TR20-24	Market Street/15th Ave Intersection Imp	$ 0.6	TR 0107		C	T-4	
TR20-25	NE 85th Street/124th NE Intersection Imp	$ 0.9	TR 0108	✓	C	T-4	
TR20-26	Totem Lake Plaza/Totem Lake Blvd Intersection Imp	$ 1.5	TR 0109		C	T-4	
TR20-27	NE 132nd St/Juanita HS Access Road Intersection Imp	$ 0.9	TR 0093		C	T-4	✓
TR20-28	Totem Lake Plaza/120th Ave NE Intersection Imp	$ 1.5	TR 0110		C	T-4	
TR20-29	NE 132nd St/108th Ave NE Intersection Imp	$ 0.6	TR 0094		C	T-4	✓
TR20-30	NE 132nd St/Fire Station Access Dr Intersection Imp	$ 0.4	TR 0095		C	T-4	
TR20-31	NE 132nd St/132nd Ave NE Intersection Imp	$ 0.9	TR 0097		C	T-4	✓
TR20-32	NE 85th Street/132nd Ave NE Intersection Imp (Phase I)	$ 0.5	TR 0078	✓	C	T-4	
TR20-33	NE 85th Street/124th Ave NE Intersection Imp	$ 0.1	TR 0080	✓	C	T-4	
TR20-34	Annual Concurrency Traffic Improvements	$ 0.6	TR 8888	✓	C	T-4	✓
TR20-35	Kirkland ITS Improvements – Phase I	$ 2.0	TR 0111	✓	C	T-4	
TR20-36	Kirkland ITS Improvements – Phase II	$ 4.0	TR 0111-1		C	T-4	
TR20-37	Downtown Pedestrian Safety Improvement – Central Way	$ 0.0	TR 0112	✓	C	T-4	

Subtotal Traffic $ 73.8

Notes:
(1) '10 costs in thousands; funded projects indexed for inflation
(2) C = CIP, NM = Non-Cap list, P20 = 20-year list, 132 = 132nd Street Masterplan (2008), Highland = Highlands Neighborhood Plan

Table CF-10
2022 Concurrency Transportation Projects List

Comp Plan ID Number	Project Description	Remaining Costs (1)	CIP Project Number	Funded in 6-yr CIP	Source Doc. (2)	Comp Plan Goal	2022 Concurrency Project
ST20-3	120th Avenue NE, NE 128th Street to NE 132nd Street	$ 0.9	ST 0063	No	C	T-1, T-4	✓
ST20-4	124th Avenue NE, NE 116th Street to NE 124th Street	$ 10.0	ST 0059	No	C	T-1, T-4	✓
ST20-9	NE 120th Street (east section), from Slater Avenue NE to 124th Avenue NE	$ 4.7	ST 0057-001	No	C	T-1, T-4	✓
ST20-18	Annual Concurrency Street Improvements	$ 4.0	ST 8888	Yes	C	T-4	✓
TR20-1	100th Avenue NE/NE 124th Street	$ 2.2	TR 0084	No	C	T-4	✓
TR20-5	NE 124th Street and I-405, HOV Queue Bypass east to southbound	$ 1.7	TR 0057	No	C	T-1, T-4, T-5	✓
TR20-6	NE 85th Street/120th Avenue NE	$ 5.3	TR 0088	No	C	BKR, T-1, T-4	✓
TR20-8	NE 85th Street and I-405, HOV Queue Bypass, east to southbound	$ 0.8	TR 0056	No	C	T-1, T-4, T-5	✓
TR20-10.4	NE 124th Street/I-405 HOV Queue Bypass, westbound to northbound	$ 1.3	TR 0075	No	C	T-1, T-4, T-5	✓
TR20-11.19	Totem Lake Boulevard/120th Avenue NE	$ 1.5	TR 0110	No	C	T-1, T-4, T-5	✓
TR20-12	NE 70th Street/132nd Avenue NE	$ 4.6	TR 0086	No	C	BKR, T-1, T-4	✓
TR20-15	NE 132nd Street/100th Avenue NE	$ 3.0	TR 0083	No	C	BKR, T-1, T-4	✓
TR20-17	NE 132nd Street/124th Avenue NE	$ 5.7	TR 0096	No	C, 132	T-4	✓
TR20-18	NE 132nd Street and 116th Way NE to Totem Lake Blvd/I-405	$ 0.3	TR 0098	No	C, 132	T-4	✓
TR20-27	NE 132nd Street/Juanita High School Entry	$ 0.9	TR 0093	No	C, 132	T-4	✓
TR20-29	NE 132nd Street/108th Avenue NE	$ 0.6	TR 0094	No	C, 132	T-4	✓
TR20-31	NE 132nd Street/132nd Avenue NE	$ 0.9	TR 0097	No	C, 132	T-4	✓
TR20-34	Annual Concurrency Traffic Improvements	$ 0.6	TR 8888	Yes	C	T-4	✓

CONCURRENCY PROJECT LIST TOTAL ('10 COSTS w/o INFLATION) $ 49.00

Years to attain 2022 network: 2011 → 2022 = 12 years

AVERAGE ANNUAL CONCURRENCY PROJECT EXPENDITURE $ 4.08

Notes: Remaining costs with 2010 as "base year"

(1) '10 est.; PROJECTS ARE NOT INDEXED FOR INFLATION
(2) C = CIP, P20 = 20-yr list, 132 = 132nd St. Masterplan (2008)

Table CF-10A
Capital Facilities Plan: Utility Projects

SOURCES OF FUNDS

Revenue Type	Revenue Source	2011	2012	2013	2014	2015	2016	Six-Year Total
Local	Water and Sanitary Sewer Utility Rates	50,000	2,233,500	1,022,300	2,331,200	1,394,100	1,382,000	8,413,100
Local	Reserves	1,400,000		1,400,000		1,400,000		4,200,000
External	Public Works Trust Fund Loan							–
Local	Debt		578,300	985,200	730,700	1,383,400	1,597,700	5,275,300
External	Joint Facility Agreements Redmond/Bellevue		47,900					47,900
Total Sources		1,450,000	2,859,700	3,407,500	3,061,900	4,177,500	2,979,700	17,936,300

USES OF FUNDS

Funded Projects

Project Number	Project Title	2011	2012	2013	2014	2015	2016	Six-Year Total
WA 0063	Supply Station #3 Replacement/Transmission Main Addition		141,000					141,000
WA 0090	Emergency Sewer Pgm Watermain Replacement Pgm	50,000		50,000		50,000		150,000
WA 0102	104th Ave NE Watermain Replacement				937,000			937,000
WA 0116*	132nd Ave NE/NE 80th St Watermain Replacement		251,000	798,500	1,265,300			2,314,800
WA 0121	NE 109th Ave/106th Court NE Watermain Replacement		371,300					371,300
WA 8888	Annual Watermain Replacement Program					500,000	500,000	1,000,000
WA 9999	Annual Water Pump Station/System Upgrade Program					600,000	600,000	1,200,000
SS 0056*	Emergency Sewer Construction Program	1,400,000		1,400,000		1,400,000		4,200,000
SS 0067	NE 80th St Sewermain Replacement (Phase II)		680,400	1,159,000	525,000			2,364,400
SS 0076	NE 80th St Sewermain Replacement (Phase III)				334,600	1,627,500	1,879,700	3,841,800
SS 8888	Annual Sanitary Pipeline Replacement Program		886,000					886,000
SS 9999*	Annual Sanitary Pump Station/System Upgrade Pgm		530,000					530,000
Total Funded Utility Projects		1,450,000	2,859,700	3,407,500	3,061,900	4,177,500	2,979,700	17,936,300
SURPLUS (DEFICIT) of Resources		–	–	–	–	–	–	–

*These projects provide new capacity towards levels of service.

Table CF-10B
Capital Facilities Plan: Surface Water Utility Projects

SOURCES OF FUNDS

Revenue Type	Revenue Source	2011	2012	2013	2014	2015	2016	Six-Year Total
Local	Surface Water Utility Rates	1,200,000	1,512,200	2,286,900	1,588,000	974,000	861,900	8,423,000
External	External Sources	117,000		44,000				161,000
Total Sources		1,317,000	1,512,200	2,330,900	1,588,000	974,000	861,900	8,584,000

USES OF FUNDS

Funded Projects

Project Number	Project Title	2011	2012	2013	2014	2015	2016	Six-Year Total
SD 0047	Annual Replacement of Aging/Failing Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
SD 0051	Forbes Creek/KC Metro Access Road Culvert Enh.			733,700				733,700
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls		101,000	570,700	184,200			855,900
SD 0058	Surface Water Sediment Pond Reclamation Phase II		115,400	603,200	114,200			832,800
SD 0059	Totem Lake Boulevard Flood Control Measures	117,000						117,000
SD 0067	NE 129th Place/Juanita Creek Rockery Repair		115,500	223,300				338,800
SD 0072	Totem Lake Surface Water Opportunity Program	500,000						500,000
SD 0073	Forbes Creek Surface Water Opportunity Program	500,000						500,000
SD 8888	Annual Streambank Stabilization Program		57,700		165,800	300,000	311,900	835,400
SD 9999*	Annual Storm Drain Replacement Program		922,600		923,800	474,000	350,000	2,670,400
Total Funded Surface Water Utility Projects		1,317,000	1,512,200	2,330,900	1,588,000	974,000	861,900	8,584,000

SURPLUS (DEFICIT) of Resources	–	–	–	–	–	–	–

*These projects provide new capacity towards levels of service.

Table CF-11
Capital Facilities Plan: Parks Projects

SOURCES OF FUNDS

Revenue Type	Revenue Source	2011	2012	2013	2014	2015	2016	Six-Year Total
Local	Real Estate Excise Tax	670,000	693,000	718,000	743,000	769,000	796,000	4,389,000
Local	Park Impact Fees							–
Local	Reserves	100,000						100,000
Local	King County Property Tax Levy	118,000	118,000	618,000	118,000			972,000
External	Grant							–
Total Sources		888,000	811,000	1,336,000	861,000	769,000	796,000	5,461,000

USES OF FUNDS

Funded Projects

Project Number	Project Title	2011	2012	2013	2014	2015	2016	Six-Year Total
PK 0049*	Open Space, Pk Land & Trail Acq Grant Match Program	100,000						100,000
PK 0066	Park Play Area Enhancements	50,000	50,000	50,000		50,000	50,000	250,000
PK 0087	Waverly Beach Park Renovation	508,000	162,000					670,000
PK 0113	Spinney Homestead Park Renovation	62,000	338,000					400,000
PK 0115	Terrace Park Renovation			62,000	338,000			400,000
PK 0119	Juanita Beach Park Development		18,000	1,043,000				1,061,000
PK 0121	Green Kirkland Forest Restoration Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
PK 0124*	Snyder's Corner Park Site Development		75,000	13,000	355,000			443,000
PK 0131*	Park and Open Space Acquisition Program	118,000	118,000	118,000	118,000			472,000
PK 0132	General Park Renovation Program					669,000	696,000	1,365,000
Total Funded Parks Projects		888,000	811,000	1,336,000	861,000	769,000	796,000	5,461,000
SURPLUS (DEFICIT) of Resources		–	–	–	–	–	–	–

*These projects provide new capacity towards levels of service.

Table CF-12
Capital Facilities Plan: Fire and Building Department Projects

SOURCES OF FUNDS

Revenue Type	Revenue Source	2011	2012	2013	2014	2015	2016	Six-Year Total
Local	Interest Income	213,300	98,400	43,600	226,100	233,900		815,300
Local	Reserves							–
Local	Prior Year Project Savings	150,000						150,000
External	Fire District #41	40,600	34,600	15,300	79,400	82,200		252,100
Total Sources		403,900	133,000	58,900	305,500	316,100	–	1,217,400

USES OF FUNDS

Funded Projects

Project Number	Project Title	2011	2012	2013	2014	2015	2016	Six-Year Total
PS 0062	Defibrillator Unit Replacement	253,900						253,900
PS 0065	Disaster Response Portable Generators	150,000						150,000
PS 0066	Thermal Imaging Cameras Replacement		133,000					133,000
PS 0067	Dive Rescue Equipment Replacement			58,900				58,900
PS 0071	Self Contained Breathing Apparatus (SCBA)				305,500	316,100		621,600
Total Funded Fire and Building Projects		403,900	133,000	58,900	305,500	316,100	–	1,217,400

SURPLUS (DEFICIT) of Resources	–	–	–	–	–	–	–